	gley Unified District		0702	60000		Maricopa
July 1, 2004				Expenditures		June 30,
nd Balance Revenues T	Finances by Fund	S	Transfers	Budget	Actual	2005
(\$391,497) \$25,605,022	laintenance & Operation	22	\$0	\$26,349,266	\$25,552,689	(\$339,164)
\$298,668 \$1,607,936	Isrm St & Ins Imp Funds	36	\$0	\$2,020,106	\$1,428,422	\$478,182
\$218,664 \$374,434	nrestricted Captial Outlay	34	\$0	\$1,527,275	\$1,491,955	(\$898,857)
\$1,871,423 \$2,096,662	oft Capital Outlay	62	\$0	\$1,512,112	\$1,446,235	\$2,521,850
\$10 \$0	eficiencies Correction	\$0	\$0	\$0	\$0	\$10
\$14,991 \$594	uilding Renewal	94	\$0	\$12,674	\$0	\$15,585
\$162,488 \$10,097,687	ew School Facilities	87	\$0	\$10,022,908	\$9,380,997	\$879,178
\$0 \$3,010	djacent Ways	10	\$0	\$0	\$0	\$3,010
\$206,973 \$1,313,544	ebt Service	44	\$0	\$926,820	\$563,939	\$956,578
\$6,222 \$331	chool Plant	31	\$0	\$235,000	\$0	\$6,553
\$24,686 \$622,261	ederal Projects	61	\$0	\$611,457	\$514,965	\$131,982
\$5,682 \$74,336	tate Projects	36	\$0	\$44,108	\$79,208	\$810
\$27,706 \$1,116,722	ood Services	22	\$0	\$1,150,000	\$1,140,919	\$3,509
\$1,210,404 \$2,094,455	ther	55	\$0	\$1,727,500	\$1,857,370	\$1,447,489
\$3,656,420 \$45,006,994	otal	94	\$0	\$46,139,226	\$43,456,699	\$5,206,715
\$12,089,801 \$0	ond Building	\$0	\$0	\$17,027,858	\$8,817,715	\$8,272,086
nts \$23,900 \$30,840	tergovernmental Agreements	40	\$0	\$26,000	\$16,448	\$38,292
\$0 \$0	direct Costs	\$0	\$0	\$0	\$0	\$0
\$27,706 \$1,116,722 \$1,210,404 \$2,094,455 \$3,656,420 \$45,006,994 \$12,089,801 \$0 nts \$23,900 \$30,840	ood Services Ither	55 94 \$0 40	\$0 \$0 \$0 \$0 \$0	\$1,150,000 \$1,727,500 \$46,139,226 \$17,027,858 \$26,000	\$1,140,919 \$1,857,370 \$43,456,699 \$8,817,715 \$16,448	\$5

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$7,810,750	\$1,507,774	\$17,894,434	\$0	\$27,212,958
Unrestircted Captial Outlay	\$347,898	\$26,536	\$0	\$0	\$374,434
Soft Capital Outlay	\$354,290	\$114,438	\$1,627,934	\$0	\$2,096,662
School Facilities	\$0	\$0	\$10,098,281	\$0	\$10,098,281
Adjacent Ways	\$3,010	\$0	\$0	\$0	\$3,010
Debt Service	\$1,313,544	\$0	\$0	\$0	\$1,313,544
Other: See this Section, Page 1 for Description	\$2,094,786	\$0	\$74,336	\$1,738,983	\$3,908,105
Total By Source	\$11,924,278	\$1,648,748	\$29,694,985	\$1,738,983	\$45,006,994
Percentage Of Total Revenues	26.49%	3.66%	65.98%	3.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$350,000	\$46,155
Emotional Disability	\$205,000	\$417,124
Hearing Impairments	\$25,000	\$1,273
Other Health Impairments	\$25,000	\$20,025
Specific Learning Disability	\$1,400,000	\$1,268,568
Mild, Mod, Sev Mental Retardat	\$368,036	\$114,890
Multiple Disabilities	\$210,000	\$48,321
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$625,000	\$309,960
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$252,913	\$213,681
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$85,000	\$59,927
- SubTotal	\$3,545,949	\$2,499,924
Gifted	\$100,000	\$140,662
Bilingual Education	\$100,000	\$105,732
Remedial Education	\$21,711	\$12,256
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
- Total	\$3,767,660	\$2,758,574

Gifted Program Duplicated Counts				
Kindergarten	1	9	0	
1	4	10	0	
2	15	11	0	
3	26	12	0	
4	53	9-12	0	
5	34	K-12	235	
6	34	Actual Ex	penditures	
7	34	K-8	\$140,662	
8	34			
K-8	235	9-12	\$0	

Miscellaneous I	Data as of 6/30/04
Bonds Outstanding	\$17,600,000
Land & Improvements	\$18,209,246
Building & Improvements	\$70,948,446
Furniture, Equip, Vehicles	\$2,559,278
Construction in Progress	\$5,881,319
	-

	Tax Rates	Assessed valuation
Primary	4.9074	\$173,673,622
Secondary	1.5513	\$191,238,976
S. R. P.		\$4,568,502

	Total Resident	Attending	Attending	Total Attend
Average Daily Membership	ADM	Resident ADM	Non-Res ADM	ADM
2002 - 2003 Elementary	2,754.489	2,749.989	59.055	2,809.044
2002 - 2003 High School	1,120.875	1,101.845	9.850	1,111.695
2002 - 2003 Total	3,875.364	3,851.834	68.905	3,920.739
2003 - 2004 Elementary	3,917.724	3,917.324	0.000	3,917.324
2003 - 2004 High School	1,324.470	1,323.470	8.240	1,331.710
2003 - 2004 Total	5,242.194	5,240.794	8.240	5,249.034
2004 - 2005 Elementary	4,574.660	4,574.660	0.000	4,574.660
2004 - 2005 High School	1,558.530	1,558.530	9.550	1,568.080
2004 - 2005 Total	6,133.190	6,133.190	9.550	6,142.740

	Number of	Students Per		
Summary	FTEs	Staff		
	Certified			
Admins	16	383.94		
Teachers	298	20.61		
Other	8	767.88		
Subtotal	322	19.08		
Classified				
Managers	8	767.88		
Teacher Aides	53	115.91		
Other	128	47.99		
Subtotal	188	32.68		
Total Staff	511	12.02		
	Admins Teachers Other Subtotal Managers Teacher Aides Other Subtotal	Certified		

Fall 2004 Enrollment	6,479 Number of Schools	7

Teacher Salaries	\$10,690,370
Superintendent's Salary	\$100,000